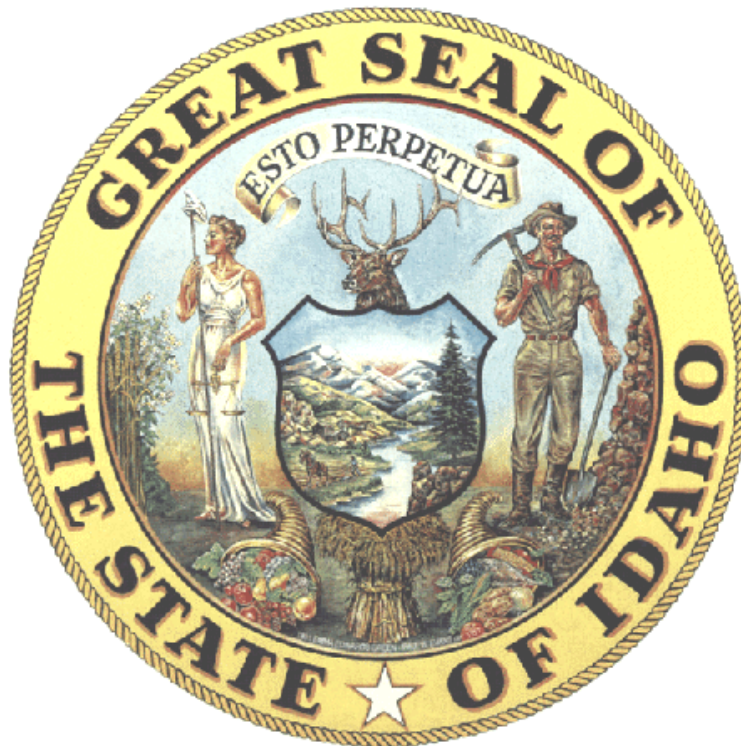


Report to the Governor

State Employee Compensation & Benefits



FY 2010 Change in Employee Compensation & Benefits Report

Division of Human Resources
Department of Administration

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INTRODUCTION

The FY 2009 Change in Employee Compensation Report provided a summary of the significant work that had been done in FY 2008 on the redesign of the salary plan and set out the basis for a change in the State's philosophy to taking into consideration a total compensation approach (salary and benefits) when making compensation decisions.

Both the Executive and Legislative Branches of government recognize the need to fund compensation on an annual basis. The Governor has shown support for increasing State employees' salaries to reflect the Administration's policy of ensuring that salary compensation and employee benefits more closely align with those of our private sector competitors. Last year, salary surveys indicated that State employees' salaries were an average of 15% behind market salary rates and the state's salary structure was approximately 8% to 10% behind market rates. The cost of moving salaries to be aligned with the chosen market policy position was prohibitive but the Governor set out a plan to help make this happen. For FY 2008, the Governor recommended a 5% salary increase which was implemented by the Legislature. Last year, he also recommended a 5% salary increase for State employees as well as implementation of a new salary structure.

For FY 2009, taking into account fiscal constraints based on lower than expected revenue forecasts, the Legislature provided 3% funding for State employee salary increases (1% to all eligible employees and 2% for additional merit increases). A new pay structure was implemented which sets a market policy target at 96% of market.

As a context for the FY 2010 recommendations, economic conditions will need to be taken into consideration in addressing compensation and benefits for Idaho State employees. There are some inherent "contradictions" in the market, the like of which have not been seen since 1980-81. These are: a significant increase in the cost of living; economic downturn; and the fact that the data used for salary setting purposes is showing increases over the past year that were in line with or even greater than the previous year.

SALARY – Cash compensation (salary) is significantly behind the market. Based on the value of PERSI, the Governor's goal is for State salaries to achieve approximately 96% of the relevant market. To accomplish this would require a minimum of 5% per year adjustment for the next five to seven years. While the State revenue picture for Fiscal Year 2010 is not strong, the Governor is committed to State employee salaries as one of his highest priorities.

HEALTH and Insurance BENEFITS – State employees benefit from generous insurance plans with the State currently spending approximately \$171 million annually on behalf of employees for health, dental, life, short- and long term-disability insurance. Currently, the State pays 92% of the premium for employees and dependents for the medical plan, approximately 43% of total dental premiums, and 100% of life and disability insurance.

RETIREE BENEFITS – The retiree medical benefit is a pay as you go system, with no recognition of the State's retiree medical liability. The Governmental Accounting Standards Board (GASB) 45 requires states to recognize all "other post employment benefits" (OPEB) liabilities. The State's current estimated unfunded liability for OPEB is \$477 million. This liability could have an impact on the State's cost of borrowing.

PENSION – No changes are recommended to the overall PERSI benefit or plan design. The PERSI retirement benefit is competitive with those offered by retirement plans in the private sector.

SALARY

The CEC report is prepared each year and submitted to the Governor and Legislature by December 1. The report is mandated by Idaho Code 67-5309A in recognition that appropriate levels of compensation are required to attract and retain the quality and quantity of employees needed for the State as an employer to meet its mission and goals in providing for Idaho citizens and visitors.

Last year several objectives were identified in the CEC report to help achieve the goals outlined in Idaho Code:

- Re-establish the credibility, quality and defensibility of the internal alignment of classifications by reviewing the job factoring of each classification;
- Simplify the grade and salary structure;
- Consider the creation of multiple salary structures and/or create salary ranges for classifications for which there is a market premium relative to other jobs of the same job content; and
- Develop a communication and implementation plan through partnership with the agencies that will optimize the understanding and acceptance of the outcomes of the above three objectives.

Efforts by State agencies and employees have helped make significant progress towards the achievement of these objectives. However, these efforts must be combined with funding for compensation on an annual basis which has been emphasized by both Executive leadership and the Legislature.

As indicated in the CEC Report last year, compensation funding decisions must take into consideration the need to attract the workforce of tomorrow by evaluating total compensation which is the mix of salary and benefits. It was recommended that funding decisions that were made for FY 2009, while less than what was recommended, be the beginning of a trend to place more emphasis on increased funding of salaries and less emphasis on increased funding for benefits. This will be consistent with the mix of compensation that is important to tomorrow's workforce.

Workforce demographics are again a key element in determining the appropriate compensation mix. The average age at which employees retire from employment with the State is 63. Currently, 39% of State classified and nonclassified employees who are members of PERSI are 52 and above. The average age of State employees is 48; the average age of those hired into the State in the past year has been 37. In addition, 49% of all classified employees and 51% of all nonclassified employees (excluding higher education) are 46-60. Only 3.9% of the current classified workforce and 2.1% of the nonclassified workforce is under 26.

Another element of workforce demographics is State employee turnover. The rate of turnover is currently 13.9% compared to 15.9% last year for the classified workforce. This turnover rate includes all separations – voluntary, involuntary, layoff, retirement, and transfers to other agencies. The turnover rate excluding separations during entrance probation and transfers to other agencies is currently 9.6% compared to 10.3% last year. More detailed information is included in the appendices (Appendix B - Appendix E).

In order to attract the workforce of tomorrow and to retain current employees it is vital that compensation decisions consider:

- a competitive total compensation package
- retention of employees in critical leadership and service roles
- retention of employees who will succeed those retiring in the next 10 years

SALARY CONCLUSIONS AND RECOMMENDATIONS

The Legislature declares its intent in Idaho Code 67-5309A that “regardless of specific budgetary conditions from year to year, it is vital to fund necessary compensation adjustments each year to maintain market competitiveness in the compensation system. In order to provide this funding commitment in difficult fiscal conditions, it may be necessary to increase revenues, or to prioritize and eliminate certain functions or programs in state government, or to reduce the overall number of state employees in a given year, or any combination of such methods.”

The ability of the State to provide salary increases to State employees is dependent on available funding. Fiscal Year 2010 projections indicate a significant downturn in anticipated revenue. However, based on the intent expressed in Idaho Code 67-5309A and data that confirms the *average actual salary* for classified employees is still 15% behind market, we offer the following recommendations:

1. Increase the salary ranges by not less than 3% to keep the salary structure in line with the market at the State’s chosen policy position;
2. Consistent with the plan set out in the FY 2008 CEC report setting out the importance of taking a long range approach to enhancing the competitiveness of State employee compensation and the funding decisions that were made for FY 2008 and FY 2009 as a sign of commitment to that target, it is recommended

that 5% funding for the salary component of State employee compensation (excluding public schools) be provided which will be administered in accordance with the State's merit-based pay philosophy. The total fiscal impact of this recommendation is approximately \$33.7 million to the General Fund and \$22.1 million to Dedicated and Federal Funds combined.

3. No specific funding is requested for specific occupational inequities as these are being addressed through the development of pay line exceptions.

HEALTH AND INSURANCE BENEFITS CONCLUSIONS AND RECOMMENDATIONS

The State's current health benefits plan is competitive with the large employer private sector plans. The State currently pays approximately 92% of premiums for both employees and their dependents. The private sector pays a smaller share, typically 90% of employee premiums and 80% of dependent premiums.

In addition to premiums, medical costs also include the amounts paid for deductibles, co-insurance, and co-payments. When all medical costs are considered, the State is paying about 78% of total charges with the employee paying about 22%. As stated in last year's report, the trend in the private sector, which is now being mirrored by the public sector, is for a move towards a target cost sharing of 70%/30%.

Accordingly, consistent with the recommendations made in the FY 2009 report, we recommend that the State initiate actions in the charging of health care premiums that will move the mix to that which is more in line with the private sector.

RETIREE BENEFITS CONCLUSIONS AND RECOMMENDATIONS

Retirees participating in the State retiree medical benefits plan pay about 78% of the total cost of claims with the State and active employees subsidizing the balance.

A Task Force that met in 2007/2008 made the following recommendations as set out in the FY 2009 CEC Report.

- Eliminate retiree medical benefits for any employee hired on and after July 1, 2009.
- Freeze the subsidy to the plan at current levels.
- Change eligibility requirements to no longer provide a health care plan for Medicare eligible retirees and dependents.
- Jointly rate non-Medicare eligible retirees and dependents with the active employee plan.
- Change eligibility requirements for retiree health care coverage so that the retiree must retire directly from State service.

These changes would reduce the state's GASB 45 unfunded liability from \$477 million to under \$100 million. Should the State decide to continue with the retiree medical plan

as is, the Department of Administration will propose approximately \$35.1 million yearly which will amortize the liability over 20 years.

PENSION BENEFITS CONCLUSIONS AND RECOMMENDATIONS

As previously stated, the cornerstone of the State pension's plan is a Defined Benefit plan, which is competitive to that which is offered in the private sector. The current State cash contribution to the plan on behalf of employees is 10.4% of salaries. Private sector employers contribute about 6% of salaries to their employees plan.

At this time there are no changes recommended to the pension benefits system.

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Appendix A

Classified Employees Age Ranges - 10/1/08

Age Range	Number of Employees	% of Workforce
16 - 20	21	0.2%
21 - 25	499	3.7%
26 - 30	1093	8.2%
31 - 35	1243	9.3%
36 - 40	1389	10.4%
41 - 45	1522	11.4%
46 - 50	1982	14.9%
51 - 55	2378	17.8%
56 - 60	2117	15.9%
61 - 65	900	6.8%
66 - 70	151	1.1%
71 - 75	21	0.2%
76 - 80	5	0.0%
81 - 85	2	0.0%
Grand Total	13323	100.0%

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
3.9%	48.6%	46.6

10/22/2007

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
4.6%	49.0%	45.7

Nonclassified Employees (Excludes Higher Ed & Temporaries) Age Ranges - 10/1/08

Age Range	Number of Employees	% of Workforce
16 - 20	1	0.0%
21 - 25	47	2.1%
26 - 30	131	5.8%
31 - 35	185	8.1%
36 - 40	223	9.8%
41 - 45	269	11.8%
46 - 50	348	15.3%
51 - 55	399	17.5%
56 - 60	407	17.9%
61 - 65	198	8.7%
66 - 70	39	1.7%
71 - 75	24	1.1%
76 - 80	3	0.1%
81 - 85	1	0.0%
Grand Total	2275	100.0%

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
2.1%	50.7%	48.6

10/22/2007

% Workforce Under Age 26	% Workforce Between Ages 46 to 60	Average Age
2.2%	52.2%	48.0

Appendix B

Classified Total Turnover by Agency - FY2008

Includes **all** separations - voluntary, involuntary, layoff, retirement, transfer to other agency

Note: sorted by turnover rate FY2008 in descending order

Agency Name	July 07 Employee Count	July 08 Employee Count	Average Number of Employees FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007
Human Resources	19	12	15.5	9	58.1%	71.7%
Education Bd	4	3	3.5	2	57.1%	33.3%
Hispanic Commission	2	2	2.0	1	50.0%	0.0%
Real Estate Comm	15	15	15.0	7	46.7%	57.1%
Southeast Health District VI	118	89	103.5	45	43.5%	17.8%
Tax Appeals Bd	3	2	2.5	1	40.0%	0.0%
Commission on Human Rights	9	9	9.0	3	33.3%	10.5%
Outfitters & Guides	3	4	3.5	1	28.6%	100.0%
Lottery	11	11	11.0	3	27.3%	32.0%
Veterans Services	271	267	269.0	72	26.8%	30.6%
Brand Inspector	33	28	30.5	8	26.2%	9.1%
Central Health District IV	138	145	141.5	37	26.1%	29.6%
Panhandle Health District I	133	122	127.5	31	24.3%	15.6%
Pharmacy Bd	8	9	8.5	2	23.5%	33.3%
Financial Management	5	4	4.5	1	22.2%	18.2%
Insurance	63	62	62.5	12	19.2%	14.8%
Commerce	41	43	42.0	8	19.0%	9.8%
Correction	1,494	1,561	1,527.5	278	18.2%	20.3%
Historical Society	44	44	44.0	8	18.2%	16.5%
Water Resources	167	159	163.0	29	17.8%	18.8%
Southwest Health District III	96	98	97.0	17	17.5%	28.9%
North Central Health District II	48	48	48.0	8	16.7%	12.1%
Industrial Comm	74	75	74.5	12	16.1%	21.9%
Commission on Aging	14	12	13.0	2	15.4%	7.4%
Juvenile Corrections	343	382	362.5	55	15.2%	15.6%
Eastern Id Tech College	34	33	33.5	5	14.9%	15.2%
Idaho State University	667	678	672.5	100	14.9%	13.3%
Boise State University	660	673	666.5	97	14.6%	18.4%
Finance	50	47	48.5	7	14.4%	2.1%
Agriculture	205	197	201.0	29	14.4%	10.0%
Vocational Rehab	57	55	56.0	8	14.3%	25.0%
Health & Welfare	2,978	2,966	2,972.0	423	14.2%	16.1%
Lewis & Clark St College	133	134	133.5	19	14.2%	18.7%
Deaf & Blind School	43	44	43.5	6	13.8%	34.0%
Liquor Dispensary	184	193	188.5	24	12.7%	15.9%
Prof-Tech Education	14	18	16.0	2	12.5%	29.6%
PERSI	58	56	57.0	7	12.3%	7.1%
Occupational Licenses	27	28	27.5	3	10.9%	7.5%
Lands	245	248	246.5	26	10.5%	8.6%
State Police	477	486	481.5	49	10.2%	10.6%

Appendix B

Classified Total Turnover by Agency - FY2008

Includes **all** separations - voluntary, involuntary, layoff, retirement, transfer to other agency

Note: sorted by turnover rate FY2008 in descending order

Agency Name	July 07 Employee Count	July 08 Employee Count	Average Number of Employees FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007
Comm-Blind & Visual Impair	40	41	40.5	4	9.9%	22.8%
Transportation	1,710	1,711	1,710.5	168	9.8%	9.8%
Tax Comm	388	388	388.0	38	9.8%	13.5%
Environmental Quality	341	342	341.5	33	9.7%	11.4%
Labor	561	546	553.5	53	9.6%	19.9%
Eastern Idaho Health District VII	91	91	91.0	8	8.8%	13.3%
Building Safety	139	135	137.0	12	8.8%	18.7%
Parks & Recreation	144	155	149.5	13	8.7%	19.2%
South Central Health District V	81	80	80.5	7	8.7%	14.8%
Commission For Libraries	39	39	39.0	3	7.7%	10.5%
Fish & Game	500	501	500.5	38	7.6%	7.4%
Administration	113	128	120.5	8	6.6%	36.7%
Public Television	50	48	49.0	3	6.1%	10.5%
Public Utilities Comm	34	36	35.0	1	2.9%	17.4%
Office of Energy Resources	0	7	3.5	0	0.0%	
Endowment Fnd Investment Bd	2	2	2.0	0	0.0%	0.0%
Racing Comm	2	2	2.0	0	0.0%	80.0%
Lava Hot Springs	9	9	9.0	0	0.0%	0.0%
Accountancy Bd	3	3	3.0	0	0.0%	0.0%
Dentistry Bd	1	1	1.0	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2	2	2.0	0	0.0%	0.0%
Medicine Bd	8	8	8.0	0	0.0%	37.5%
Nursing Bd	6	5	5.5	0	0.0%	0.0%
Veterinary Med Bd	1	1	1.0	0	0.0%	0.0%
Independent Living Council	3	2	2.5	0	0.0%	66.7%
Totals	13,256	13,345	13,300.5	1,846	13.9%	15.9%

Appendix C

Classified Voluntary Turnover by Agency - FY2008

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal, Transfer to Other Agency

Note: **excludes** entrance probation separations; sorted by turnover rate FY2008 in descending order

Agency Name	July 07 Employee Count	July 08 Employee Count	Average Number of Employees FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007
Hispanic Commission	2	2	2.0	1	50.0%	0.0%
Human Resources	19	12	15.5	5	32.3%	52.8%
Commission on Aging	14	12	13.0	2	15.4%	7.4%
Water Resources	167	159	163.0	25	15.3%	12.8%
Panhandle Health District I	133	122	127.5	19	14.9%	5.9%
Real Estate Comm	15	15	15.0	2	13.3%	21.4%
Eastern Id Tech College	34	33	33.5	4	11.9%	6.1%
Veterans Services	271	267	269.0	32	11.9%	18.1%
Southeast Health District VI	118	89	103.5	12	11.6%	5.9%
Central Health District IV	138	145	141.5	15	10.6%	17.3%
Brand Inspector	33	28	30.5	3	9.8%	6.1%
Industrial Comm	74	75	74.5	7	9.4%	13.7%
Idaho State University	667	678	672.5	62	9.2%	8.6%
Vocational Rehab	57	55	56.0	5	8.9%	10.7%
Finance	50	47	48.5	4	8.2%	0.0%
Agriculture	205	197	201.0	15	7.5%	6.5%
Occupational Licenses	27	28	27.5	2	7.3%	0.0%
Health & Welfare	2,978	2,966	2,972.0	211	7.1%	8.2%
PERSI	58	56	57.0	4	7.0%	5.3%
Historical Society	44	44	44.0	3	6.8%	7.1%
Correction	1,494	1,561	1,527.5	100	6.5%	8.3%
Insurance	63	62	62.5	4	6.4%	9.8%
Boise State University	660	673	666.5	42	6.3%	10.6%
North Central Health District II	48	48	48.0	3	6.3%	10.1%
Southwest Health District III	96	98	97.0	6	6.2%	10.3%
Juvenile Corrections	343	382	362.5	22	6.1%	8.8%
South Central Health District V	81	80	80.5	4	5.0%	0.0%
Lands	245	248	246.5	12	4.9%	5.7%
Environmental Quality	341	342	341.5	16	4.7%	7.6%
Fish & Game	500	501	500.5	23	4.6%	2.6%
Labor	561	546	553.5	25	4.5%	13.5%
Lewis & Clark St College	133	134	133.5	6	4.5%	14.2%
State Police	477	486	481.5	21	4.4%	4.9%
Transportation	1,710	1,711	1,710.5	70	4.1%	4.5%
Parks & Recreation	144	155	149.5	6	4.0%	12.3%
Tax Comm	388	388	388.0	14	3.6%	7.3%
Administration	113	128	120.5	4	3.3%	30.3%
Liquor Dispensary	184	193	188.5	6	3.2%	4.5%
Building Safety	139	135	137.0	4	2.9%	11.5%
Commission For Libraries	39	39	39.0	1	2.6%	2.6%

Appendix C

Classified Voluntary Turnover by Agency - FY2008

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal, Transfer to Other Agency

Note: **excludes** entrance probation separations; sorted by turnover rate FY2008 in descending order

Agency Name	July 07 Employee Count	July 08 Employee Count	Average Number of Employees FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007
Comm-Blind & Visual Impair	40	41	40.5	1	2.5%	10.1%
Commerce	41	43	42.0	1	2.4%	9.8%
Deaf & Blind School	43	44	43.5	1	2.3%	4.3%
Public Television	50	48	49.0	1	2.0%	10.5%
Eastern Idaho Health District VII	91	91	91.0	1	1.1%	7.7%
Financial Management	5	4	4.5	0	0.0%	18.2%
Commission on Human Rights	9	9	9.0	0	0.0%	10.5%
Office of Energy Resources	0	7	3.5	0	0.0%	
Endowment Fnd Investment Bd	2	2	2.0	0	0.0%	0.0%
Racing Comm	2	2	2.0	0	0.0%	0.0%
Lava Hot Springs	9	9	9.0	0	0.0%	0.0%
Tax Appeals Bd	3	2	2.5	0	0.0%	0.0%
Pharmacy Bd	8	9	8.5	0	0.0%	33.3%
Accountancy Bd	3	3	3.0	0	0.0%	0.0%
Dentistry Bd	1	1	1.0	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2	2	2.0	0	0.0%	0.0%
Medicine Bd	8	8	8.0	0	0.0%	25.0%
Nursing Bd	6	5	5.5	0	0.0%	0.0%
Outfitters & Guides	3	4	3.5	0	0.0%	66.7%
Veterinary Med Bd	1	1	1.0	0	0.0%	0.0%
Lottery	11	11	11.0	0	0.0%	16.0%
Education Bd	4	3	3.5	0	0.0%	0.0%
Prof-Tech Education	14	18	16.0	0	0.0%	7.4%
Public Utilities Comm	34	36	35.0	0	0.0%	14.5%
Independent Living Council	3	2	2.5	0	0.0%	66.7%
Totals	13,256	13,345	13,300.5	827	6.2%	8.4%

Appendix D

Classified Voluntary Turnover by Agency (Excludes Transfers) FY2008

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal

Note: **excludes** entrance probation separations; sorted by turnover rate FY2008 in descending order

Agency Name	July 07 Employee Count	July 08 Employee Count	Average Number of Employees FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007
Hispanic Commission	2	2	2.0	1	50.0%	0.0%
Commission on Aging	14	12	13.0	2	15.4%	0.0%
Human Resources	19	12	15.5	2	12.9%	3.8%
Panhandle Health District I	133	122	127.5	15	11.8%	4.5%
Veterans Services	271	267	269.0	30	11.2%	16.6%
Southeast Health District VI	118	89	103.5	10	9.7%	5.9%
Industrial Comm	74	75	74.5	7	9.4%	9.6%
Eastern Id Tech College	34	33	33.5	3	9.0%	6.1%
Idaho State University	667	678	672.5	59	8.8%	8.0%
Central Health District IV	138	145	141.5	12	8.5%	12.3%
Finance	50	47	48.5	4	8.2%	0.0%
Vocational Rehab	57	55	56.0	4	7.1%	10.7%
Agriculture	205	197	201.0	14	7.0%	6.0%
Historical Society	44	44	44.0	3	6.8%	4.7%
Real Estate Comm	15	15	15.0	1	6.7%	0.0%
Brand Inspector	33	28	30.5	2	6.6%	6.1%
North Central Health District II	48	48	48.0	3	6.3%	8.1%
Health & Welfare	2,978	2,966	2,972.0	180	6.1%	7.4%
Boise State University	660	673	666.5	38	5.7%	9.6%
PERSI	58	56	57.0	3	5.3%	5.3%
Juvenile Corrections	343	382	362.5	19	5.2%	8.2%
Correction	1,494	1,561	1,527.5	79	5.2%	7.2%
Southwest Health District III	96	98	97.0	5	5.2%	10.3%
Water Resources	167	159	163.0	8	4.9%	10.9%
Lewis & Clark St College	133	134	133.5	6	4.5%	14.2%
Environmental Quality	341	342	341.5	13	3.8%	5.9%
Fish & Game	500	501	500.5	19	3.8%	2.6%
Labor	561	546	553.5	21	3.8%	5.1%
South Central Health District V	81	80	80.5	3	3.7%	0.0%
Lands	245	248	246.5	9	3.7%	4.1%
Occupational Licenses	27	28	27.5	1	3.6%	0.0%
State Police	477	486	481.5	17	3.5%	3.8%
Transportation	1,710	1,711	1,710.5	60	3.5%	3.7%
Parks & Recreation	144	155	149.5	5	3.3%	8.9%
Insurance	63	62	62.5	2	3.2%	8.2%
Liquor Dispensary	184	193	188.5	5	2.7%	4.0%
Tax Comm	388	388	388.0	10	2.6%	4.4%
Comm-Blind & Visual Impair	40	41	40.5	1	2.5%	7.6%
Commerce	41	43	42.0	1	2.4%	9.8%
Deaf & Blind School	43	44	43.5	1	2.3%	4.3%

Appendix D

Classified Voluntary Turnover by Agency (Excludes Transfers) FY2008

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal

Note: **excludes** entrance probation separations; sorted by turnover rate FY2008 in descending order

Agency Name	July 07 Employee Count	July 08 Employee Count	Average Number of Employees FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007
Public Television	50	48	49.0	1	2.0%	6.3%
Administration	113	128	120.5	2	1.7%	4.8%
Building Safety	139	135	137.0	1	0.7%	8.6%
Financial Management	5	4	4.5	0	0.0%	0.0%
Commission on Human Rights	9	9	9.0	0	0.0%	10.5%
Office of Energy Resources	0	7	3.5	0	0.0%	
Endowment Fnd Investment Bd	2	2	2.0	0	0.0%	0.0%
Racing Comm	2	2	2.0	0	0.0%	0.0%
Lava Hot Springs	9	9	9.0	0	0.0%	0.0%
Tax Appeals Bd	3	2	2.5	0	0.0%	0.0%
Pharmacy Bd	8	9	8.5	0	0.0%	11.1%
Accountancy Bd	3	3	3.0	0	0.0%	0.0%
Dentistry Bd	1	1	1.0	0	0.0%	0.0%
Prof Eng & Land Surv Bd	2	2	2.0	0	0.0%	0.0%
Medicine Bd	8	8	8.0	0	0.0%	25.0%
Nursing Bd	6	5	5.5	0	0.0%	0.0%
Outfitters & Guides	3	4	3.5	0	0.0%	33.3%
Veterinary Med Bd	1	1	1.0	0	0.0%	0.0%
Lottery	11	11	11.0	0	0.0%	16.0%
Education Bd	4	3	3.5	0	0.0%	0.0%
Prof-Tech Education	14	18	16.0	0	0.0%	0.0%
Commission For Libraries	39	39	39.0	0	0.0%	0.0%
Public Utilities Comm	34	36	35.0	0	0.0%	8.7%
Independent Living Council	3	2	2.5	0	0.0%	0.0%
Eastern Idaho Health District VII	91	91	91.0	0	0.0%	6.6%
Totals	13,256	13,345	13,300.5	682	5.1%	6.6%

Appendix E

Classified Voluntary Turnover by Classification (Excludes Transfers) FY2008 - Greater Than 15 Percent & Greater Than 9 Employees

Voluntary Separations: Better Job, Compensation, Dissatisfied, Other, Personal

Note: **excludes** entrance probation separations; sorted by turnover rate FY2008 in descending order

Class Title	July 07 Employee Count	July 08 Employee Count	Avg Number Emps FY08	FY08 Separations	Turnover Rate FY2008	Turnover Rate FY2007	Class Compa- Ratio 10/21/08	Comments
BIOLOGIST, FISH RSRCH SR	16	10	13	3	23.1%	5.9%	85.4%	Agency - Fish & Game. All Separation - Better Job.
CHILD CARE PROVIDER	17	17	17	6	35.3%	11.8%	74.7%	Agency - ISU. Type of work.
ENV HLTH SPEC 1	16	11	13.5	4	29.6%	13.3%	78.6%	Agencies - Public Health Districts. 1 Separation - Better Job.
HEALTH FAC SURVEYOR	31	33	32	6	18.8%	15.9%	94.2%	Agency - Health & Welfare. 3 Separation - Better Job.
HEALTH PROGRAM MANAGER	13	11	12	2	16.7%	0.0%	87.9%	Agency - Health & Welfare. All Separation - Better Job.
INSTRUCTION ASST	16	15	15.5	3	19.4%	0.0%	87.9%	Various Agencies.
INSTRUCTOR	21	19	20	6	30.0%	4.7%	82.5%	Agency - Correction. 5 Separation - Better Job.
IT SYS INTGR ANALYST	16	17	16.5	3	18.2%	9.3%	90.4%	Various Agencies. 1 Separation - Better Job.
LIBRARY ASST 1	21	16	18.5	3	16.2%	14.6%	90.8%	Agencies - BSU; ISU; LCSC.
NURSING ASST, CERTIFIED	73	69	71	11	15.5%	34.0%	88.3%	Agency - Veteran Services. Type of work.
PLANNER	11	11	11	3	27.3%	0.0%	84.0%	Various Agencies. 1 Separation - Better Job.
PRE-RELEASE SPECIALIST	12	11	11.5	2	17.4%	0.0%	81.9%	Agency - Correction. 1 Separation - Better Job.
SHIPPING/RCVG MATLS,L.D.	10	10	10	2	20.0%	10.5%	88.8%	Agency - Liquor Dispensary. 1 Separation - Better Job.
WEB DEVELOPER	12	15	13.5	3	22.2%	18.2%	83.1%	Various Agencies. All Separation - Better Job.
Totals	285	265	275	57	20.7%	15.3%		

Appendix F

Agency Classified Compa-Ratio - 10/21/08

Note: sorted by compa-ratio 10/21/08 in ascending order

Agency Name	Number of Employees	Compa-Ratio 10/21/08	Compa-Ratio 11/2/07	Average Pay Rate	Average Policy Rate	Average Years of Service
Independent Living Council	2	73.9%	82.6%	\$13.88	\$18.77	2.4
Hispanic Commission	2	77.4%	76.7%	\$13.49	\$17.42	7.5
Correction	1578	80.4%	88.7%	\$17.59	\$21.88	7.4
Education Bd	4	81.0%	89.3%	\$14.23	\$17.57	1.1
Parks & Recreation	150	81.4%	92.6%	\$18.91	\$23.24	12.4
Real Estate Comm	15	81.5%	85.8%	\$16.49	\$20.23	4.1
Vocational Rehab	54	81.6%	85.7%	\$15.19	\$18.61	10.0
Tax Appeals Bd	4	82.7%	90.4%	\$21.52	\$26.02	6.7
Commission For Libraries	39	82.7%	89.7%	\$18.29	\$22.10	10.8
Idaho State University	659	83.1%	88.3%	\$13.55	\$16.30	9.9
Occupational Licenses	31	83.2%	86.9%	\$16.32	\$19.63	8.9
Boise State University	681	83.2%	89.1%	\$13.58	\$16.32	8.9
Environmental Quality	346	83.3%	94.0%	\$24.23	\$29.10	11.0
Commission on Human Rights	10	83.3%	91.8%	\$19.21	\$23.05	11.4
Lewis & Clark St College	136	83.8%	88.3%	\$13.25	\$15.82	8.6
Lands	248	84.3%	91.2%	\$21.98	\$26.07	13.6
Medicine Bd	8	84.5%	87.0%	\$13.70	\$16.21	14.7
Industrial Comm	78	85.0%	90.5%	\$15.11	\$17.78	9.9
Tax Comm	386	85.1%	95.2%	\$19.95	\$23.44	12.1
Commerce	45	85.4%	88.0%	\$21.10	\$24.70	9.3
Juvenile Corrections	394	85.4%	93.1%	\$17.77	\$20.81	8.4
Insurance	64	85.9%	96.8%	\$19.82	\$23.08	8.6
Public Television	49	86.0%	94.0%	\$18.73	\$21.78	11.5
Comm-Blind & Visual Impair	42	86.2%	94.2%	\$19.04	\$22.08	11.3
Agriculture	197	86.4%	96.4%	\$22.46	\$25.98	12.4
Outfitters & Guides	4	86.5%	90.4%	\$13.11	\$15.16	5.0
Brand Inspector	29	86.6%	89.5%	\$16.04	\$18.52	12.8
Historical Society	43	87.0%	94.0%	\$19.59	\$22.50	12.3
Fish & Game	500	87.1%	96.5%	\$22.26	\$25.56	13.5
Water Resources	159	87.3%	93.6%	\$23.37	\$26.77	12.1
PERSI	55	87.5%	93.0%	\$18.43	\$21.05	12.7
Health & Welfare	2977	88.1%	97.3%	\$20.40	\$23.16	9.9
Finance	46	88.4%	100.9%	\$25.18	\$28.49	12.0
Labor	562	88.7%	97.0%	\$21.36	\$24.07	12.2
Pharmacy Bd	10	88.8%	93.2%	\$17.31	\$19.50	7.2
Human Resources	12	88.8%	95.7%	\$22.95	\$25.83	17.1
Eastern Idaho Health District VII	87	89.1%	94.5%	\$18.87	\$21.18	9.9
Commission on Aging	12	89.5%	100.4%	\$23.56	\$26.33	13.5
Southeast Health District VI	91	89.5%	96.3%	\$18.06	\$20.17	9.0
Office of Energy Resources	6	89.6%		\$22.33	\$24.93	23.9
Panhandle Health District I	119	89.7%	93.7%	\$19.17	\$21.37	9.3
Administration	125	90.7%	95.7%	\$19.85	\$21.88	10.9
North Central Health District II	47	90.7%	92.2%	\$18.54	\$20.44	8.4

Appendix F

Agency Classified Compa-Ratio - 10/21/08

Note: sorted by compa-ratio 10/21/08 in ascending order

Agency Name	Number of Employees	Compa-Ratio 10/21/08	Compa-Ratio 11/2/07	Average Pay Rate	Average Policy Rate	Average Years of Service
Public Utilities Comm	36	90.8%	96.7%	\$23.09	\$25.44	15.3
Veterans Services	270	90.9%	94.8%	\$15.39	\$16.94	7.4
South Central Health District V	80	91.1%	98.5%	\$18.96	\$20.80	9.2
Liquor Dispensary	196	91.2%	95.6%	\$15.07	\$16.52	8.6
Accountancy Bd	3	91.6%	100.2%	\$16.36	\$17.87	15.7
Transportation	1724	91.6%	100.9%	\$20.02	\$21.84	14.4
Central Health District IV	138	91.9%	100.5%	\$18.53	\$20.16	8.5
Lottery	11	92.1%	92.6%	\$14.20	\$15.41	8.9
Building Safety	131	92.7%	97.9%	\$20.98	\$22.62	9.4
Prof-Tech Education	18	93.5%	102.1%	\$15.01	\$16.06	8.1
Eastern Id Tech College	34	93.8%	96.7%	\$14.89	\$15.88	9.1
Lava Hot Springs	9	94.5%	97.2%	\$14.17	\$14.99	7.9
Southwest Health District III	96	94.8%	100.4%	\$18.84	\$19.88	7.2
Deaf & Blind School	41	95.8%	100.8%	\$16.01	\$16.72	12.9
Prof Eng & Land Surv Bd	2	98.7%	109.4%	\$17.19	\$17.42	8.2
Racing Comm	2	99.4%	104.5%	\$18.49	\$18.61	15.0
Nursing Bd	4	102.1%	98.1%	\$16.09	\$15.75	19.4
State Police	486	102.6%	105.4%	\$24.82	\$24.18	11.3
Endowment Fnd Investment Bd	2	105.4%	118.4%	\$23.99	\$22.76	22.6
Dentistry Bd	1	111.7%	122.4%	\$20.96	\$18.77	29.3
Financial Management	4	115.4%	122.5%	\$34.43	\$29.83	26.3
Totals	13394	87.5%	95.5%	\$19.23	\$21.98	10.6

Appendix G

Agency Classified Compa-Ratio - 10/21/08

Note: sorted by average years of service in ascending order

Agency Name	Number of Employees	Compa-Ratio 10/21/08	Compa-Ratio 11/2/07	Average Pay Rate	Average Policy Rate	Average Years of Service
Education Bd	4	81.0%	89.3%	\$14.23	\$17.57	1.1
Independent Living Council	2	73.9%	82.6%	\$13.88	\$18.77	2.4
Real Estate Comm	15	81.5%	85.8%	\$16.49	\$20.23	4.1
Outfitters & Guides	4	86.5%	90.4%	\$13.11	\$15.16	5.0
Tax Appeals Bd	4	82.7%	90.4%	\$21.52	\$26.02	6.7
Southwest Health District III	96	94.8%	100.4%	\$18.84	\$19.88	7.2
Pharmacy Bd	10	88.8%	93.2%	\$17.31	\$19.50	7.2
Veterans Services	270	90.9%	94.8%	\$15.39	\$16.94	7.4
Correction	1578	80.4%	88.7%	\$17.59	\$21.88	7.4
Hispanic Commission	2	77.4%	76.7%	\$13.49	\$17.42	7.5
Lava Hot Springs	9	94.5%	97.2%	\$14.17	\$14.99	7.9
Prof-Tech Education	18	93.5%	102.1%	\$15.01	\$16.06	8.1
Prof Eng & Land Surv Bd	2	98.7%	109.4%	\$17.19	\$17.42	8.2
Juvenile Corrections	394	85.4%	93.1%	\$17.77	\$20.81	8.4
North Central Health District II	47	90.7%	92.2%	\$18.54	\$20.44	8.4
Central Health District IV	138	91.9%	100.5%	\$18.53	\$20.16	8.5
Lewis & Clark St College	136	83.8%	88.3%	\$13.25	\$15.82	8.6
Liquor Dispensary	196	91.2%	95.6%	\$15.07	\$16.52	8.6
Insurance	64	85.9%	96.8%	\$19.82	\$23.08	8.6
Lottery	11	92.1%	92.6%	\$14.20	\$15.41	8.9
Occupational Licenses	31	83.2%	86.9%	\$16.32	\$19.63	8.9
Boise State University	681	83.2%	89.1%	\$13.58	\$16.32	8.9
Southeast Health District VI	91	89.5%	96.3%	\$18.06	\$20.17	9.0
Eastern Id Tech College	34	93.8%	96.7%	\$14.89	\$15.88	9.1
South Central Health District V	80	91.1%	98.5%	\$18.96	\$20.80	9.2
Commerce	45	85.4%	88.0%	\$21.10	\$24.70	9.3
Panhandle Health District I	119	89.7%	93.7%	\$19.17	\$21.37	9.3
Building Safety	131	92.7%	97.9%	\$20.98	\$22.62	9.4
Eastern Idaho Health District VII	87	89.1%	94.5%	\$18.87	\$21.18	9.9
Health & Welfare	2977	88.1%	97.3%	\$20.40	\$23.16	9.9
Industrial Comm	78	85.0%	90.5%	\$15.11	\$17.78	9.9
Idaho State University	659	83.1%	88.3%	\$13.55	\$16.30	9.9
Vocational Rehab	54	81.6%	85.7%	\$15.19	\$18.61	10.0
Commission For Libraries	39	82.7%	89.7%	\$18.29	\$22.10	10.8
Administration	125	90.7%	95.7%	\$19.85	\$21.88	10.9
Environmental Quality	346	83.3%	94.0%	\$24.23	\$29.10	11.0
Comm-Blind & Visual Impair	42	86.2%	94.2%	\$19.04	\$22.08	11.3
State Police	486	102.6%	105.4%	\$24.82	\$24.18	11.3
Commission on Human Rights	10	83.3%	91.8%	\$19.21	\$23.05	11.4
Public Television	49	86.0%	94.0%	\$18.73	\$21.78	11.5
Finance	46	88.4%	100.9%	\$25.18	\$28.49	12.0
Water Resources	159	87.3%	93.6%	\$23.37	\$26.77	12.1
Tax Comm	386	85.1%	95.2%	\$19.95	\$23.44	12.1

Appendix G

Agency Classified Compa-Ratio - 10/21/08

Note: sorted by average years of service in ascending order

Agency Name	Number of Employees	Compa-Ratio 10/21/08	Compa-Ratio 11/2/07	Average Pay Rate	Average Policy Rate	Average Years of Service
Labor	562	88.7%	97.0%	\$21.36	\$24.07	12.2
Historical Society	43	87.0%	94.0%	\$19.59	\$22.50	12.3
Parks & Recreation	150	81.4%	92.6%	\$18.91	\$23.24	12.4
Agriculture	197	86.4%	96.4%	\$22.46	\$25.98	12.4
PERSI	55	87.5%	93.0%	\$18.43	\$21.05	12.7
Brand Inspector	29	86.6%	89.5%	\$16.04	\$18.52	12.8
Deaf & Blind School	41	95.8%	100.8%	\$16.01	\$16.72	12.9
Commission on Aging	12	89.5%	100.4%	\$23.56	\$26.33	13.5
Fish & Game	500	87.1%	96.5%	\$22.26	\$25.56	13.5
Lands	248	84.3%	91.2%	\$21.98	\$26.07	13.6
Transportation	1724	91.6%	100.9%	\$20.02	\$21.84	14.4
Medicine Bd	8	84.5%	87.0%	\$13.70	\$16.21	14.7
Racing Comm	2	99.4%	104.5%	\$18.49	\$18.61	15.0
Public Utilities Comm	36	90.8%	96.7%	\$23.09	\$25.44	15.3
Accountancy Bd	3	91.6%	100.2%	\$16.36	\$17.87	15.7
Human Resources	12	88.8%	95.7%	\$22.95	\$25.83	17.1
Nursing Bd	4	102.1%	98.1%	\$16.09	\$15.75	19.4
Endowment Fnd Investment Bd	2	105.4%	118.4%	\$23.99	\$22.76	22.6
Office of Energy Resources	6	89.6%		\$22.33	\$24.93	23.9
Financial Management	4	115.4%	122.5%	\$34.43	\$29.83	26.3
Dentistry Bd	1	111.7%	122.4%	\$20.96	\$18.77	29.3
Totals	13394	87.5%	95.5%	\$19.23	\$21.98	10.6

Appendix H - Count of Classified Merit Increases and Average Percent Increase by Performance Level - 4/20/08 to 7/18/08

Rating Key: **APS** - Achieves Performance Standards; **SS** - Solid Sustained Performance; **EX** - Exemplary Performance;
DNA - Does Not Achieve Performance Standards Note: sorted by agency name in ascending order

Agency Name	Rating APS	Average % Merit APS	Rating SS	Average % Merit SS	Rating EX	Average % Merit EX	Total Number of Merits	Agency Average % Merit	Average Years of Service	Number of DNA Ratings
Accountancy Bd	0	0.0%	3	3.0%	0	0.0%	3	3.0%	15.5	0
Administration	35	2.0%	79	3.3%	9	3.7%	123	3.0%	11.1	0
Agriculture	22	2.8%	113	3.6%	52	3.3%	187	3.4%	12.5	0
Boise State University	174	2.8%	300	3.6%	138	3.8%	612	3.4%	9.2	2
Brand Inspector	28	2.7%	0	0.0%	0	0.0%	28	2.7%	12.5	0
Building Safety	24	2.7%	73	3.7%	30	4.2%	127	3.6%	9.1	1
Central Health District IV	46	3.2%	59	3.9%	14	3.7%	119	3.6%	8.4	0
Comm-Blind & Visual Impair	10	5.6%	16	4.8%	12	6.1%	38	5.4%	11.4	0
Commerce	18	5.4%	17	6.1%	6	4.8%	41	5.6%	9.3	1
Commission For Libraries	5	7.1%	11	4.3%	21	5.8%	37	5.5%	10.6	0
Commission on Aging	0	0.0%	8	4.4%	3	4.5%	11	4.4%	13.2	0
Commission on Human Rights	1	1.0%	5	4.0%	3	7.9%	9	4.9%	11.2	0
Correction	369	3.2%	722	3.8%	209	4.3%	1300	3.7%	7.4	15
Deaf & Blind School	17	4.2%	17	5.3%	4	3.4%	38	4.6%	12.9	0
Dentistry Bd	0	0.0%	0	0.0%	1	4.3%	1	4.3%	29.0	0
Eastern Id Tech College	4	3.3%	21	6.1%	4	14.4%	29	6.8%	9.7	0
Eastern Idaho Health District VII	8	4.2%	59	3.1%	19	4.1%	86	3.4%	9.3	1
Education Bd	1	3.0%	1	10.8%	0	0.0%	2	6.9%	0.8	0
Endowment Fnd Investment Bd	0	0.0%	1	4.0%	1	7.0%	2	5.5%	22.4	0
Environmental Quality	18	3.0%	239	3.4%	62	4.6%	319	3.6%	11.0	2
Finance	1	3.0%	23	3.3%	19	3.6%	43	3.4%	11.6	0
Financial Management	0	0.0%	3	3.3%	1	4.0%	4	3.5%	26.0	0
Fish & Game	32	2.3%	287	3.9%	129	4.4%	448	3.9%	13.5	3
Health & Welfare	718	3.6%	1492	3.5%	628	4.6%	2838	3.8%	10.0	27
Hispanic Commission	1	1.0%	0	0.0%	0	0.0%	1	1.0%	7.2	0
Historical Society	2	2.4%	15	5.2%	23	4.1%	40	4.4%	12.3	0
Human Resources	4	5.0%	3	10.0%	4	14.7%	11	9.9%	16.8	0
Idaho State University	100	1.7%	300	3.3%	158	5.1%	558	3.5%	9.9	10
Independent Living Council	0	0.0%	1	1.6%	1	3.0%	2	2.3%	2.3	0
Industrial Comm	27	2.7%	43	3.5%	0	0.0%	70	3.2%	9.6	0
Insurance	12	3.9%	31	3.2%	17	4.1%	60	3.6%	8.2	1

Appendix H - Count of Classified Merit Increases and Average Percent Increase by Performance Level - 4/20/08 to 7/18/08

Rating Key: **APS** - Achieves Performance Standards; **SS** - Solid Sustained Performance; **EX** - Exemplary Performance;
DNA - Does Not Achieve Performance Standards Note: sorted by agency name in ascending order

Agency Name	Rating APS	Average % Merit APS	Rating SS	Average % Merit SS	Rating EX	Average % Merit EX	Total Number of Merits	Agency Average % Merit	Average Years of Service	Number of DNA Ratings
Juvenile Corrections	59	4.5%	207	4.4%	52	4.7%	318	4.5%	8.3	0
Labor	81	2.5%	290	3.7%	155	5.3%	526	4.0%	12.3	2
Lands	36	5.5%	152	4.8%	39	5.4%	227	5.0%	13.8	0
Lava Hot Springs	1	7.9%	8	9.3%	0	0.0%	9	9.2%	10.8	0
Lewis & Clark St College	18	2.8%	67	3.4%	38	3.2%	123	3.2%	8.6	0
Liquor Dispensary	150	5.1%	18	4.6%	14	3.6%	182	4.9%	8.6	0
Lottery	1	1.0%	6	7.0%	1	4.0%	8	5.8%	8.7	0
Medicine Bd	0	0.0%	6	6.0%	2	5.7%	8	5.9%	14.5	0
North Central Health District II	7	3.0%	26	3.0%	9	3.2%	42	3.0%	9.1	0
Nursing Bd	0	0.0%	3	3.2%	2	3.0%	5	3.1%	15.7	0
Occupational Licenses	7	5.3%	13	6.1%	7	6.7%	27	6.0%	9.2	0
Office of Energy Resources	0	0.0%	0	0.0%	7	5.0%	7	5.0%	24.2	0
Outfitters & Guides	1	3.0%	3	3.0%	0	0.0%	4	3.0%	4.7	0
Panhandle Health District I	10	1.0%	81	1.0%	4	1.8%	95	1.0%	9.3	0
Parks & Recreation	36	2.4%	88	4.5%	24	5.9%	148	4.2%	12.5	2
PERSI	6	5.4%	36	5.1%	9	5.7%	51	5.2%	12.5	0
Pharmacy Bd	1	3.0%	2	3.4%	6	4.2%	9	3.9%	7.7	0
Prof Eng & Land Surv Bd	0	0.0%	1	5.5%	1	6.0%	2	5.7%	7.9	0
Prof-Tech Education	5	6.5%	8	4.9%	0	0.0%	13	5.5%	9.5	0
Public Television	1	2.5%	17	3.5%	30	3.9%	48	3.7%	11.6	0
Public Utilities Comm	1	4.0%	3	3.7%	30	5.2%	34	5.0%	15.1	0
Racing Comm	0	0.0%	2	3.3%	0	0.0%	2	3.3%	14.7	0
Real Estate Comm	3	9.0%	9	8.8%	2	6.5%	14	8.5%	3.9	0
South Central Health District V	26	3.0%	54	3.2%	0	0.0%	80	3.1%	9.4	0
Southeast Health District VI	16	1.3%	51	1.9%	10	2.9%	77	1.9%	8.9	0
Southwest Health District III	2	2.0%	2	1.8%	0	0.0%	4	1.9%	6.8	0
State Police	55	2.9%	407	6.1%	13	6.8%	475	5.7%	11.2	1
Tax Appeals Bd	0	0.0%	0	0.0%	2	15.1%	2	15.1%	12.3	0
Tax Comm	39	5.2%	174	4.4%	160	4.0%	373	4.3%	12.5	2
Transportation	264	3.4%	985	3.5%	397	4.0%	1646	3.6%	14.5	7
Veterans Services	58	4.2%	117	4.3%	52	4.2%	227	4.2%	7.4	1

Appendix H - Count of Classified Merit Increases and Average Percent Increase by Performance Level - 4/20/08 to 7/18/08

Rating Key: **APS** - Achieves Performance Standards; **SS** - Solid Sustained Performance; **EX** - Exemplary Performance;

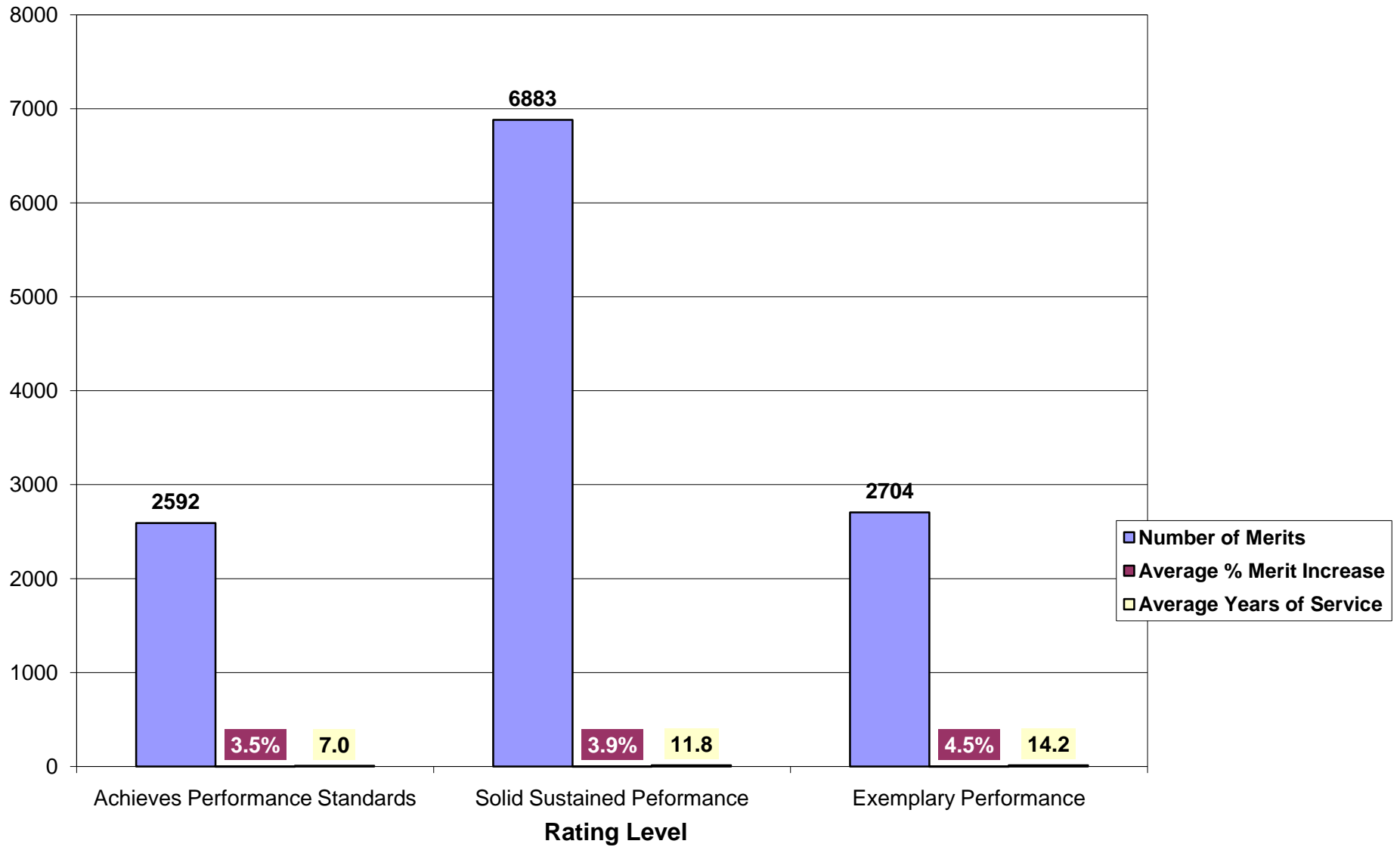
DNA - Does Not Achieve Performance Standards

Note: sorted by agency name in ascending order

Agency Name	Rating APS	Average % Merit APS	Rating SS	Average % Merit SS	Rating EX	Average % Merit EX	Total Number of Merits	Agency Average % Merit	Average Years of Service	Number of DNA Ratings
Veterinary Med Bd	1	4.0%	0	0.0%	0	0.0%	1	4.0%	4.1	0
Vocational Rehab	7	11.1%	33	7.8%	13	7.4%	53	8.1%	9.6	0
Water Resources	23	4.0%	72	4.7%	57	6.6%	152	5.3%	12.0	0
Grand Total	2592	3.5%	6883	3.9%	2704	4.5%	12179	3.9%	10.6	78

Appendix I

**Statewide Summary of Classified Merits By Performance Level -
4/20/08 - 7/18/08**



Appendix J

Classified Merits Distribution by Agency - 4/20/08 to 7/18/08

Note: sorted by agency name in ascending order

Agency Name	% Merit Increase							Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
	< 1%	1%	2%	3%	4%	5%	> 5%				
Accountancy Bd	0	0	0	3	0	0	0	3	3.0%	3	100.0%
Administration	0	22	31	51	14	2	3	123	3.0%	128	96.1%
Agriculture	0	0	43	134	1	0	9	187	3.4%	198	94.4%
Boise State University	0	28	133	327	83	15	26	612	3.4%	670	91.3%
Brand Inspector	0	3	3	22	0	0	0	28	2.7%	29	96.6%
Building Safety	0	0	27	67	32	0	1	127	3.6%	135	94.1%
Central Health District IV	0	2	23	67	10	8	9	119	3.6%	146	81.5%
Comm-Blind & Visual Impair	0	0	0	1	12	22	3	38	5.4%	41	92.7%
Commerce	0	0	0	1	14	19	7	41	5.6%	43	95.3%
Commission For Libraries	0	0	0	5	21	1	10	37	5.5%	39	94.9%
Commission on Aging	0	0	0	3	5	3	0	11	4.4%	12	91.7%
Commission on Human Rights	0	2	0	1	1	3	2	9	4.9%	10	90.0%
Correction	0	2	10	1089	196	1	2	1300	3.7%	1568	82.9%
Deaf & Blind School	0	0	13	14	2	1	8	38	4.6%	44	86.4%
Dentistry Bd	0	0	0	0	1	0	0	1	4.3%	1	100.0%
Eastern Id Tech College	0	0	0	18	4	0	7	29	6.8%	34	85.3%
Eastern Idaho Health District VII	0	20	17	31	8	5	5	86	3.4%	91	94.5%
Education Bd	0	0	0	1	0	0	1	2	6.9%	3	66.7%
Endowment Fnd Investment Bd	0	0	0	0	1	0	1	2	5.5%	2	100.0%
Environmental Quality	0	0	18	233	61	5	2	319	3.6%	345	92.5%
Finance	0	0	0	33	7	0	3	43	3.4%	47	91.5%
Financial Management	0	0	0	3	1	0	0	4	3.5%	4	100.0%
Fish & Game	0	6	47	167	203	21	4	448	3.9%	501	89.4%
Health & Welfare	2	175	768	929	397	180	387	2838	3.8%	2976	95.4%
Hispanic Commission	0	1	0	0	0	0	0	1	1.0%	2	50.0%
Historical Society	0	0	14	16	2	0	8	40	4.4%	44	90.9%
Human Resources	0	0	0	0	0	4	7	11	9.9%	12	91.7%
Idaho State University	0	85	87	195	47	65	79	558	3.5%	678	82.3%
Independent Living Council	0	1	0	1	0	0	0	2	2.3%	2	100.0%
Industrial Comm	0	7	5	37	21	0	0	70	3.2%	76	92.1%
Insurance	0	0	13	36	2	5	4	60	3.6%	65	92.3%
Juvenile Corrections	0	0	2	112	163	4	37	318	4.5%	386	82.4%

Appendix J

Classified Merits Distribution by Agency - 4/20/08 to 7/18/08

Note: sorted by agency name in ascending order

Agency Name	% Merit Increase							Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
	< 1%	1%	2%	3%	4%	5%	> 5%				
Labor	0	75	51	231	55	68	46	526	4.0%	546	96.3%
Lands	0	0	5	66	108	19	29	227	5.0%	248	91.5%
Lava Hot Springs	0	0	0	0	0	1	8	9	9.2%	9	100.0%
Lewis & Clark St College	0	3	13	91	9	4	3	123	3.2%	135	91.1%
Liquor Dispensary	0	21	23	75	21	1	41	182	4.9%	193	94.3%
Lottery	0	1	0	3	1	1	2	8	5.8%	11	72.7%
Medicine Bd	0	0	0	2	1	1	4	8	5.9%	8	100.0%
North Central Health District II	0	0	0	40	2	0	0	42	3.0%	48	87.5%
Nursing Bd	0	0	1	4	0	0	0	5	3.1%	5	100.0%
Occupational Licenses	0	0	1	2	2	5	17	27	6.0%	29	93.1%
Office of Energy Resources	0	0	0	2	4	0	1	7	5.0%	7	100.0%
Outfitters & Guides	0	0	0	4	0	0	0	4	3.0%	4	100.0%
Panhandle Health District I	0	94	0	0	1	0	0	95	1.0%	123	77.2%
Parks & Recreation	0	15	7	20	80	15	11	148	4.2%	155	95.5%
PERSI	0	0	0	4	17	12	18	51	5.2%	56	91.1%
Pharmacy Bd	0	0	0	4	5	0	0	9	3.9%	9	100.0%
Prof Eng & Land Surv Bd	0	0	0	0	0	1	1	2	5.7%	2	100.0%
Prof-Tech Education	0	0	0	0	8	0	5	13	5.5%	18	72.2%
Public Television	0	0	10	11	23	3	1	48	3.7%	48	100.0%
Public Utilities Comm	0	0	0	17	12	0	5	34	5.0%	36	94.4%
Racing Comm	0	0	0	2	0	0	0	2	3.3%	2	100.0%
Real Estate Comm	0	0	0	0	0	1	13	14	8.5%	15	93.3%
South Central Health District V	0	2	14	64	0	0	0	80	3.1%	80	100.0%
Southeast Health District VI	0	58	0	5	7	5	2	77	1.9%	91	84.6%
Southwest Health District III	1	0	2	1	0	0	0	4	1.9%	100	4.0%
State Police	1	31	2	0	37	272	132	475	5.7%	487	97.5%
Tax Appeals Bd	0	0	0	0	0	0	2	2	15.1%	2	100.0%
Tax Comm	0	0	49	214	54	11	45	373	4.3%	389	95.9%
Transportation	22	0	311	1043	111	64	95	1646	3.6%	1720	95.7%
Veterans Services	0	0	8	104	76	22	17	227	4.2%	269	84.4%
Veterinary Med Bd	0	0	0	0	1	0	0	1	4.3%	1	100.0%
Vocational Rehab	0	0	0	1	1	1	50	53	8.1%	65	81.5%

Appendix J

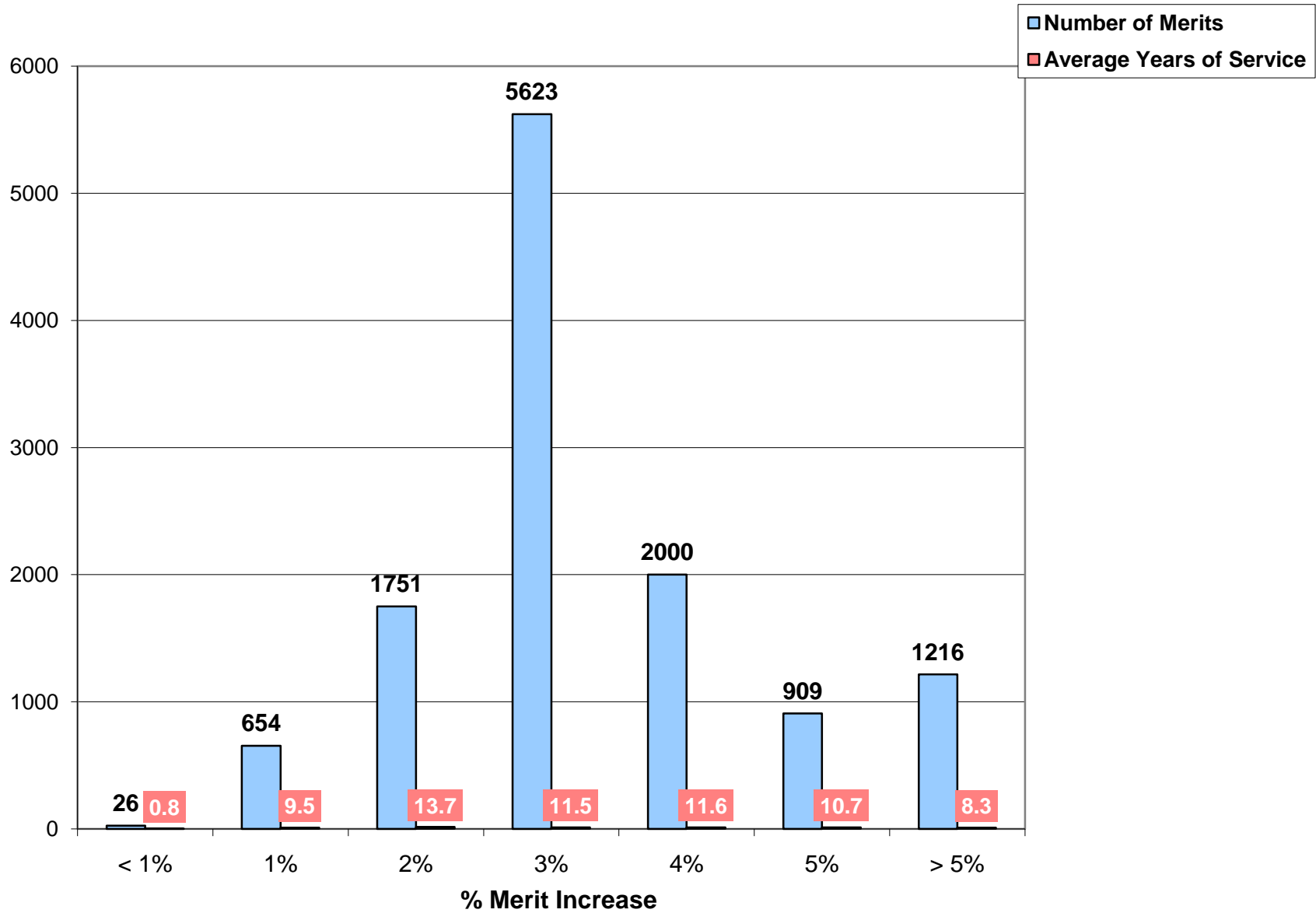
Classified Merits Distribution by Agency - 4/20/08 to 7/18/08

Note: sorted by agency name in ascending order

Agency Name	% Merit Increase							Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
	< 1%	1%	2%	3%	4%	5%	> 5%				
Water Resources	0	0	0	16	55	38	43	152	5.3%	160	95.0%
Grand Total	26	654	1751	5623	2000	909	1216	12179	3.9%	13406	90.8%

Appendix K

Statewide Classified Merits Distribution - 4/20/08 to 7/18/08



Appendix L

Nonclassified Merits Distribution by Agency - 4/20/08 to 7/18/08

Note: excludes agency heads, agricultural inspectors, faculty, temporaries and board members; sorted by agency name in ascending order

Agency Name	% Merit Increase							Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
	< 1%	1%	2%	3%	4%	5%	> 5%				
Administration		2	1	5	5	1	1	15	3.6%	16	93.8%
Agriculture			1	6			3	10	5.3%	12	83.3%
Appellate Public Defender		18					2	20	2.2%	22	90.9%
Attorney General		2	1	99	46	14	30	192	4.1%	201	95.5%
Boise State University	1	25	88	347	69	19	61	610	3.8%	824	74.0%
Brand Inspector			2	3				5	2.8%	5	100.0%
Building Safety			1	2	3			6	3.8%	7	85.7%
Central Health District IV			1	2				3	3.0%	3	100.0%
Commerce				1	5			6	3.9%	6	100.0%
Commission on Aging					1			1	4.4%	1	100.0%
Commission on the Arts		1	2	4		2	1	10	4.2%	10	100.0%
Controller		3	2	40	18	7	17	87	4.6%	91	95.6%
Correction				21	1			22	3.1%	22	100.0%
Correctional Industries				1				1	3.5%	34	2.9%
Deaf & Blind School			3	20	5	2	20	50	6.3%	53	94.3%
Dentistry Bd								0	0.0%	1	0.0%
Eastern Id Tech College			2	18			2	22	4.2%	35	62.9%
Eastern Idaho Health District VII			2					2	2.3%	2	100.0%
Education Bd			1	4	2	1	7	15	10.5%	19	78.9%
Endowment Fnd Investment Bd						1		1	5.0%	1	100.0%
Environmental Quality			1	7	2	1		11	3.5%	16	68.8%
Finance				1				1	3.0%	1	100.0%
Financial Management				2	1	1	7	11	7.9%	13	84.6%
Fish & Game		2	2	2				6	2.4%	7	85.7%
Governor				5	1	2	11	19	6.6%	26	73.1%
Health & Welfare		1	7	13	2	1	1	25	3.1%	28	89.3%
Hispanic Commission		1						1	1.2%	1	100.0%
Historical Society								0	0.0%	1	0.0%

Appendix L

Nonclassified Merits Distribution by Agency - 4/20/08 to 7/18/08

Note: excludes agency heads, agricultural inspectors, faculty, temporaries and board members; sorted by agency name in ascending order

Agency Name	% Merit Increase							Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
	< 1%	1%	2%	3%	4%	5%	> 5%				
Idaho State University	1	41	17	170	76	12	37	354	3.8%	493	71.8%
Independent Living Council		1			1			2	2.7%	3	66.7%
Industrial Comm		3	1	40	3		7	54	4.1%	55	98.2%
Insurance			2	6				8	3.2%	8	100.0%
Insurance Fund	5	5		7	7	8	81	113	7.8%	234	48.3%
Judicial Branch		24	1	218			4	247	3.0%	252	98.0%
Juvenile Corrections				1	3			4	4.3%	5	80.0%
Labor			1	4	4		2	11	4.9%	17	64.7%
Lands			1	4	2			7	3.6%	8	87.5%
Legislative Services				5	2	3		10	3.9%	74	13.5%
Lewis & Clark St College		1	13	96	8	14	8	140	3.9%	162	86.4%
Lieutenant Governor								0	0.0%	1	0.0%
Liquor Dispensary			1					1	2.3%	1	100.0%
Lottery		1	5	9	7	3	1	26	3.6%	32	81.3%
Medicine Bd			3				2	5	6.4%	5	100.0%
Military Division			11	23				34	3.1%	233	14.6%
North Central Health District II				3				3	3.0%	4	75.0%
Nursing Bd				2				2	3.0%	2	100.0%
Office of Drug Policy				1				1	3.0%	2	50.0%
Office of Energy Resources		1	1	4	1		3	10	7.4%	10	100.0%
Outfitters & Guides								0	0.0%	1	0.0%
Panhandle Health District I		4						4	1.0%	4	100.0%
Parks & Recreation		1			1		2	4	5.1%	4	100.0%
PERSI						2	1	3	6.0%	4	75.0%
Pharmacy Bd				1				1	3.7%	1	100.0%
Prof Eng & Land Surv Bd						1		1	5.5%	1	100.0%
Prof-Tech Education				2	2	1	12	17	5.8%	19	89.5%
Public Television					5			5	4.0%	6	83.3%

Appendix L

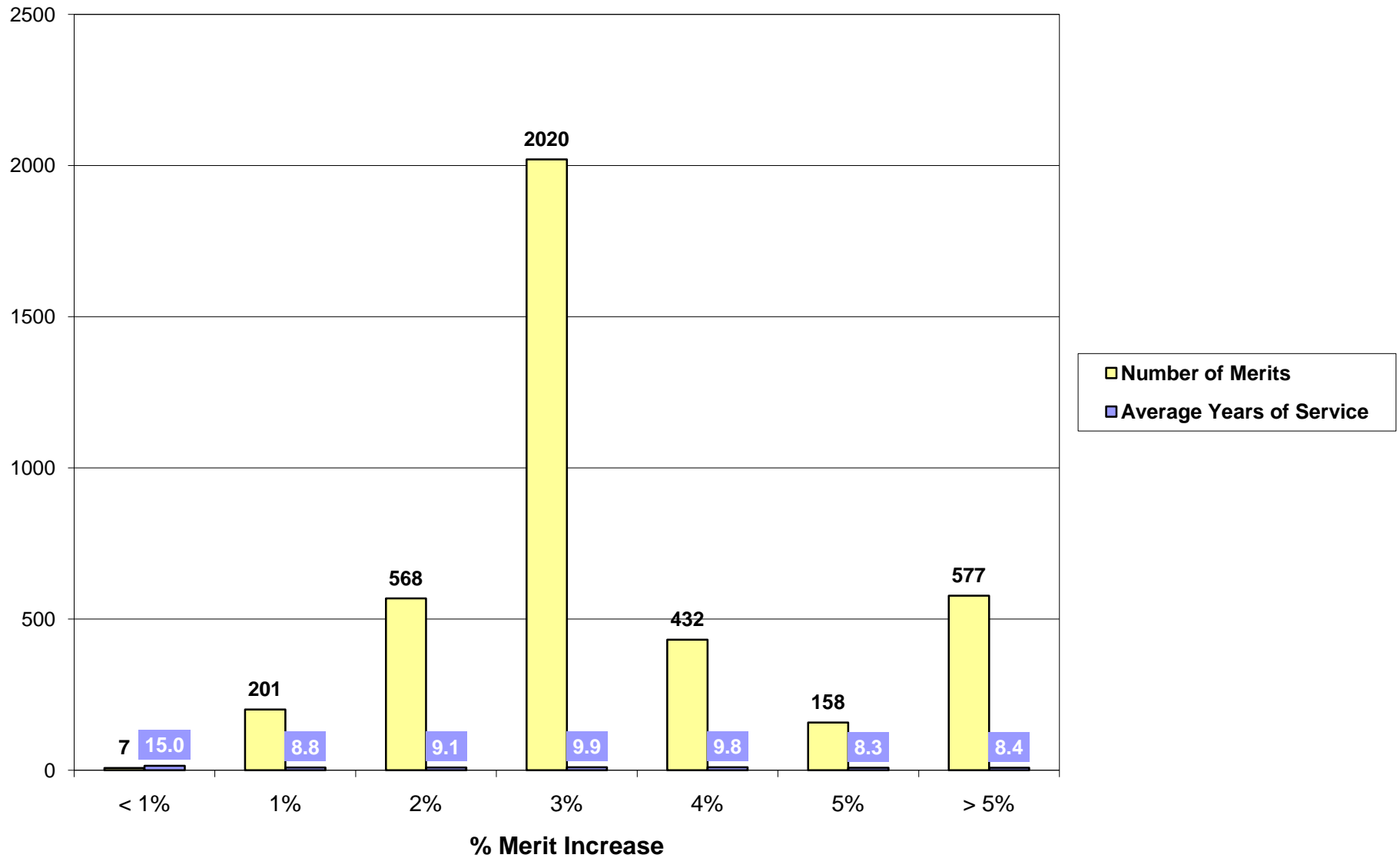
Nonclassified Merits Distribution by Agency - 4/20/08 to 7/18/08

Note: excludes agency heads, agricultural inspectors, faculty, temporaries and board members; sorted by agency name in ascending order

Agency Name	% Merit Increase							Number of Merits	Average % Merit	Number of Employees	% Employees Receiving Merits
	< 1%	1%	2%	3%	4%	5%	> 5%				
Public Utilities Comm				7	3			10	3.6%	10	100.0%
Racing Comm								0	0.0%	1	0.0%
Secretary of State						1		1	5.0%	28	3.6%
South Central Health District V				1	1			2	3.7%	2	100.0%
Southeast Health District VI		1				2		3	3.7%	3	100.0%
Southwest Health District III								0	0.0%	4	0.0%
Species Conservation					3		1	4	5.4%	4	100.0%
State Police							2	2	6.4%	2	100.0%
Supt of Public Instruction		5	13	21	19	1	27	86	4.3%	112	76.8%
Tax Appeals Bd							1	1	19.4%	2	50.0%
Tax Comm			2	1				3	2.9%	3	100.0%
Transportation			2	5			3	10	4.7%	11	90.9%
Treasurer		2		13	1			16	2.8%	16	100.0%
University of Idaho		56	377	752	116	46	164	1511	4.1%	1723	87.7%
Veterans Services				5				5	3.4%	6	83.3%
Vocational Rehab				16	5	11	54	86	6.2%	88	97.7%
Water Resources					1	1	2	4	5.8%	4	100.0%
Grand Total	7	201	568	2020	432	158	577	3963	4.2%	5118	77.4%

Appendix M

Statewide Nonclassified Merits Distribution - 4/20/08 to 7/18/08



Appendix N

Recruitment Status of State Government Jobs

Interest in Idaho state government jobs has increased approximately 25% over the past 14 months and these numbers continue to increase.

	Prior to FY 2008	Currently
Monthly Average of Applicants (People)	3,000	3,700
Monthly Average of Completed Applications	4,000	5,100

The Division of Human Resources (DHR) represents the State of Idaho at local and regional career events and job fairs. Interest in state jobs from students at college and university job fairs has not changed significantly. However, interest in state employment from the general public has increased.

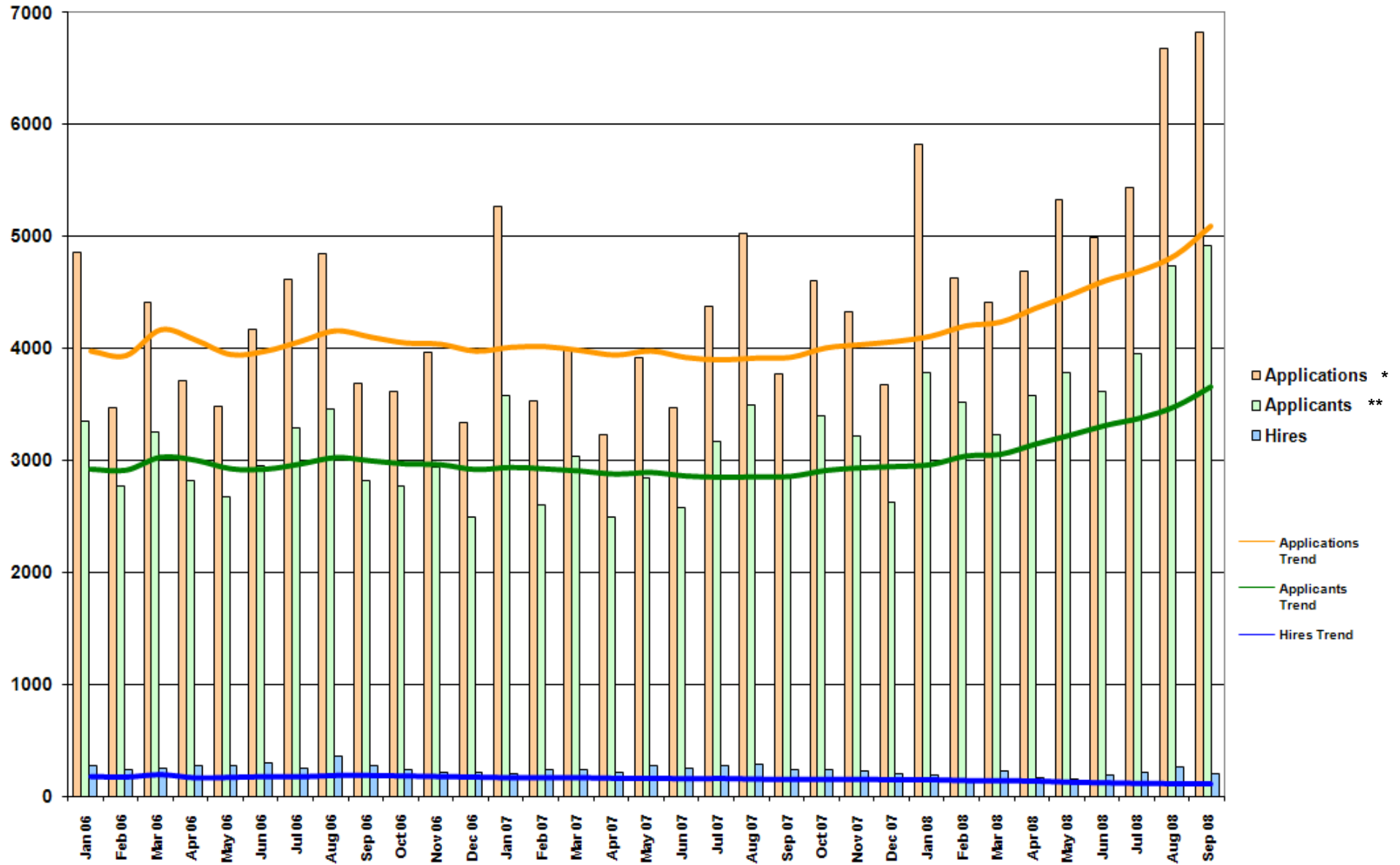
With this heightened interest, it is important that we take full advantage of these opportunities to attract as many highly qualified people as possible. For example, DHR participated in the following career and job fairs:

- A two day event in Boise with an attendance of over 2,500 job seekers,
- An event hosted by Idaho Department of Labor, targeted to older workers, with an attendance of over 1,000 job seekers,
- An event in Canyon County focusing on the Latino community, and
- Two separate job fairs for veterans.

See chart on next page.

Applicant Statistics Jan 2006 - Current

**Applicants refers to the number of people.
*Applications refers to the number of jobs applied for.



Appendix O

Market Related Changes to Address Specific Occupational Inequities - November 16, 2008

A payline exception occurs when a higher pay grade is assigned to a job class, generally due to recruitment or retention issues. Payline exceptions are approved by the Administrator of the Division of Human Resources in accordance with Section 67-5309D (5), Idaho Code, which states that "When necessary to obtain or retain qualified personnel in a particular classification, upon petition of the department to the administrator containing acceptable reasons therefore, a higher temporary pay grade may be authorized by the administrator which, if granted, shall be reviewed annually to determine the need for continuance."

Class Code	Title	# of Emps	Hay Points	Pay Grade	Temporary Pay Grade
7203	Clinical Specialist	5	479	M	N
8521	Inspector/Advisor, Building Safety	76	300	J	K
8014	ISP Sergeant	36	418	L	M
6572	Locksmith	3	173	G	H
7584	Nurse, Advanced Practice	25	479	M	N
7676	Nurse, Licensed Practical	125	217	H	I
7606	Nurse, Registered	98	360	K	L
7572	Nurse, Registered Manager	36	496	M	N
7574	Nurse, Registered Senior	137	393	L	M
7476	Pharmacist, Clinical	6	417	L	Q
7478	Pharmacy Services Specialist	3	352	K	P
7474	Pharmacy Services Supervisor	4	432	L	R
7209	Physician, Clinical Director - Community	2	954	Q	V
7208	Physician, Clinical Director - Institution	2	1262	R	V
7211	Physician, Epidemiologist - State	1	920	Q	V
7207	Physician, Medical Director	2	994	Q	V
7206	Physician, Psychiatric Specialty	7	654	O	V
7205	Physician, Public Health	*	800	P	V
	Total	568		* Hired as Temporary Employees	